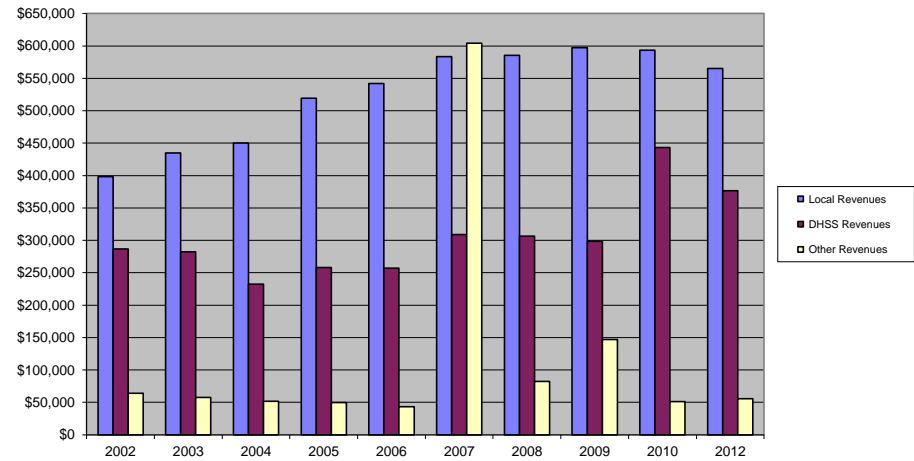


Christian County Health Department

COUNTY Fiscal Year	Revenue Source	Christian 2012	Percent of Agency's Total	Population 50,000-99,999 Average Percentage	Statewide 2012 Average Percentage
Beginning Balance		\$1,150,678			
Local Revenues					
Taxes		\$435,879	43.71%	39.22%	44.34%
Interest		\$4,244	0.43%	0.25%	0.50%
Vital Records		\$40,408	4.05%	3.85%	2.91%
Donations		\$1,077	0.11%	0.31%	0.44%
Fees		\$4,980	0.50%	3.04%	4.57%
Other		\$78,432	7.86%	3.44%	5.38%
Total Local Revenues		\$565,020	56.65%	50.10%	58.13%
DHSS Revenues					
Core Public Health	State	\$43,674	4.38%	3.76%	2.95%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.01%	0.39%
MCH	Federal	\$29,485	2.96%	1.72%	1.32%
School Health	State		0.00%	0.00%	0.00%
WIC Administration	Federal	\$240,127	24.08%	15.20%	7.09%
Child Care Inspections	Federal	\$6,430	0.64%	0.22%	0.17%
Child Care Nurse Consultant	Federal	\$4,799	0.48%	0.23%	0.21%
AIDS Funding	Federal		0.00%	1.44%	2.18%
CERT	Federal	\$51,471	5.16%	2.85%	2.37%
BCCCP/Show Me Healthy Women	State		0.00%	0.16%	0.04%
BCCCP/Show Me Healthy Women	Federal		0.00%	0.66%	0.38%
Chronic Disease Prevention	State		0.00%	0.00%	0.00%
Chronic Disease Prevention	Federal		0.00%	0.02%	0.07%
Worksite Inventory	Federal		0.00%	0.00%	0.00%
Other DHSS	State	\$0	0.00%	0.01%	0.33%
Other DHSS	Federal	\$540	0.05%	1.64%	1.88%
Other DHSS	Other Source	\$0	0.00%	0.00%	0.00%
Total DHSS Federal		\$332,851	33.37%	23.99%	16.06%
Total DHSS State		\$43,674	4.38%	3.93%	3.48%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$376,525	37.75%	27.92%	19.54%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$15,324	1.54%	4.97%	2.62%
Medicare - (Non-Home Health)		\$797	0.08%	0.30%	0.43%
Family Planning Title X		\$14,650	1.47%	0.26%	0.45%
Other MO Departments (DOC, DESE, etc.)			0.00%	0.00%	0.07%
Insurance Billing			0.00%	0.07%	0.12%
Other Public Health Revenue					
Total (attach detail)		\$25,000	2.51%	3.47%	10.83%
Home Health (all pymt. sources)			0.00%	3.99%	3.71%
Home Maker (all pymt. sources)			0.00%	0.00%	2.02%
Other Non-Public Health Revenue					
Total (attach detail)		\$0	0.00%	8.93%	2.09%
Total Other Revenue		\$55,771	5.59%	21.98%	22.33%
Total Revenue All Sources		\$997,316	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$682,406	72.22%	53.27%	43.65%
Fringe Benefits		\$12,390	1.31%	16.43%	14.36%
Supplies/Equipment		\$93,360	9.88%	4.82%	7.37%
Contracted Services		\$26,616	2.82%	8.11%	21.92%
Travel		\$4,448	0.47%	1.16%	1.48%
Utilities/Rent		\$18,342	1.94%	3.00%	1.54%
Election Costs		\$11,061	1.17%	0.11%	0.05%
Capital Expenditures			0.00%	5.29%	1.77%
Other		\$96,242	10.19%	7.80%	7.88%
Total Expenditures		\$944,864	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$1,203,130			
Population		78,570			
Per Capita Public Health Revenue		\$12.69			
Tax Rate		\$0.0444			

Christian County Revenue Comparison 2002 - 2010, 2012



Christian - 2012 DHSS Revenue

